

CITY MANAGER DEPARTMENT

MISSION

Develop a strategy and forge a bond of mutual respect, pride, trust and commitment between the City family and community that will transform the City Vision to reality.

FY 1999/2000 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION:</u> Administration/Citizen Services	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$916,575	\$1,099,789	\$1,251,972
Total FTE's	9.5	12.5	12.5

1. Goal: In collaboration with the City Commission, develop the general goals and objectives of the City and direct the City team and resources to accomplish the City Vision.

- Objectives:
- a. Provide general guidance and management to City departments.
 - b. Execute Commission policy.
 - c. Facilitate implementation of the Vision Statement and the City's long range goals and objectives.
 - d. Coordinate City's efforts to accomplish cost savings and increased efficiencies.
 - e. Prepare Federal and State Legislative programs, including lobbying services.
 - f. Promote diversity in staffing, procurement and contract services.

2. Goal: Provide responsive and quality customer service to the Commission, citizens, visitors, and external agencies.

- Objectives:
- a. Respond to citizen complaints/inquiries referred by the City Commission Office.
 - b. Handle citizen complaints/inquiries filed with the City Manager's Office.
 - c. Coordinate City Commission requests for information and updates with appropriate City Departments.

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>Selected Performance Measures</u>	<u>Actuals*</u>	<u>Estimated**</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Citizen Referrals by City Commission	N/A	740	990
Other Citizen Complaints/Inquiries	N/A	290	385
City Commission Information/Service Requests	N/A	320	425

FY 1997/1998	FY 1998/1999	FY 1999/2000
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<u>Selected Performance Measures</u>	<u>Actuals*</u>	<u>Estimated**</u>	<u>Target</u>
Effectiveness:			
Citizen Referrals by Commission/1.5 FTE's	N/A	493	396 ***
Other Citizen Complaints/Inquiries/1.5 FTE's	N/A	193	77 ***
Commission Updates Provided/1 FTE	N/A	320	425

*Data Not Available

**Based on 9 Months of Service Provided

***FY 1999/2000 by 2.5 FTE's (Vacant Position to Be Filled)

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION:</u> Internal Audit	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$271,696	\$282,635	\$287,850
Total FTE's	4	4	4

3. Goal: Furnish management with written reports which address/promote efficient and effective use of City resources.

- Objectives:
- a. Identify area for review to conduct operational/financial audits.
 - b. Identify organizational risks.
 - c. Conduct preliminary surveys.
 - d. Document internal control strengths/weaknesses.
 - e. Quantify/issue sound audit recommendations.

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Financial/Compliance Audits	13	12	12
Performance Audits	14	12	14
Effectiveness:			
Millions of Dollars Audited/FTE	40	*	*
Collections/FTE	406,421	*	*
Cost Savings/FTE	812,721	*	*

*Based on audits to be performed during audit year.

FY 1997/1998	FY 1998/1999	FY 1999/2000
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CITY MANAGER DEPARTMENT

<u>DIVISION:</u> Managing Diversity	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	N/A	N/A	\$232,730
Total FTE's	N/A	N/A	3

4. Goal: Improve the efficiency and effectiveness of the Managing Diversity program and be able to operate all program areas in the Managing Diversity Office simultaneously. Formulate, implement, and maintain a citywide Equal Employment Opportunity (EEO) Plan. Train employees in sexual harassment prevention, managers and supervisors on legal issues in the workplace, and continue to conduct training at the request of departments and divisions.

- Objectives:
- a. Manage the day-to-day operations of the City's equal opportunity programs, including the City's Affirmative Action Program, Disadvantaged Business Enterprise (DBE) Program, and the City's equal employment opportunity and managing diversity initiatives.
 - b. Monitor federally mandated requirements and other compliance related issues associated with the City's federal grants and funding.
 - c. Participate in the day-to-day operations of the City's contracting and procurement activities.
 - d. Attend construction pre-bid openings, on-site visits to construction sites, maintain a certified directory, and maintain reports for the FDOT and FAA.
 - e. Offer internal training programs.
 - f. Respond expeditiously to internal complaints of discrimination, including initiating prompt and thorough investigations.
 - g. Oversee monitoring requirements associated with the City's DBE Program and the EEO federal requirements and mandates.

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>

Workloads/Outputs:

Training:

Top Level Managers	N/A	147	150
<i>Mandatory Sexual Harassment Training</i>			
General Employees	N/A	486	1,000
<i>Mandatory Sexual Harassment Training</i>			
Diversity Action Council	N/A	12	25
<i>New Member Orientation</i>			
Police Department	N/A	201	125
<i>Mandated Human Diversity Training</i>			
Parks and Recreation	N/A	55	500
<i>Cultural Diversity</i>			

FY 1997/1998	FY 1998/1999	FY 1999/2000
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<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Complaint Intake	10	10	N/A
Complaint Investigations	8	1	N/A
DBE Contracts	0	12	N/A
Effectiveness:			
Internal Training Programs	21	40	120
Employees Trained	286	921	1,800
Complaints Resolved Internally	2	2	N/A

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION:</u> Public Information Office	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	N/A	N/A	\$700,006
Total FTE's	N/A	N/A	8.5

5. Goal: Develop communications programs to inform and educate the citizens of Fort Lauderdale about the benefits of City initiatives and services.

- Objectives:
- a. Create and implement public information programs and services.
 - b. Support the City operating departments in informing the community of the programs, services and activities occurring within the City.
 - c. Develop marketing programs for business attraction, retention and expansion.
 - d. Support promotional events marketing the City and its services.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
<i>Focus</i> Issues Distributed	4	6	6
Civic Association Packets Distributed	1,000	1,700	1,840
Promotional Events Supported	N/A	10	12
Efficiency:			
Responses to Advertising	350	350	350
Advertising Refocused to Target Corporate Headquarters, Reducing the Use of Reader Response Cards.	0	0	0
Effectiveness:			
<i>Focus</i> Issues/1 FTE	4	6	6
Civic Association Packets /1 FTE	1,000	1,700	1,804
Promotional Events/3 FTE's	N/A	3	4

CITY MANAGER DEPARTMENT

<u>DIVISION:</u> Special Projects/Beach Redevelopment	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
Total Budget (General Fund)	\$252,616	\$227,104	\$126,129
Total FTE's	1	1	1
 Total Budget (Beach Redevelopment)	 \$103,888	 \$103,092	 \$105,890
Total FTE's	1	1	1

6. Goal: Manage and implement the annual work programs of the Fort Lauderdale Community Redevelopment Agency (CRA), and coordinate other public/private revitalization and redevelopment activities occurring citywide.

- Objectives:
- a. Coordinate the Central Beach Redevelopment Program and provide staff assistance to the Beach Redevelopment Board.
 - b. Provide and coordinate staff services to the Central Beach Community Redevelopment Agency.
 - c. Coordinate efforts to revitalize the City's Northwest/Progresso area through the Northwest-Progresso-Community Redevelopment Agency.
 - e. Work with the Planning and Economic Development Department to coordinate and stimulate public/private revitalization and redevelopment activities.